

BOXING SOUTH AFRICA



***Boxing
South
Africa***

**ANNUAL PERFORMANCE PLAN
2020/2021 FINANCIAL YEAR**

ADDENDUM

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Accounting Authority's Statement

It is in times like these, as the world grapples to unriddle the mystery of a global pandemic which threatens to dethrone humanity, that the resilience of mankind really gets tested and mankind's fighting spirit is pushed to the extremes. Since the first Covid-19 case was reported in South Africa on 5 March 2020, the fight against this deadly virus still rages on, igniting a display of the most unprecedented united front that our nation has ever seen.

The pandemic has thrown all of us into a deep end and required us of us to swim our way through stormy and uncharted waters. Of course, this swim to shore and escape to survival has not been without its casualties and without detriment to the lives and livelihoods of many South Africans. Many industries and sectors have felt its harshest impact and even today many are still battling to recover.

The sport sector was of also not spared the wreath of this virus. Sporting codes like boxing with their smaller economic muscle felt this impact the most. Our boxers have now gone for months without any income drawn from their sport of sweet science. Many others who earn their living by servicing this sector and playing a supportive role in the value chain of the sport have also not been able to eke out a living for a while now.

We thank the Minister of Sport and his MINMEC for the relief funds which have been rolled out both at national level and provincial level to assist the boxers and technical personnel who could barely make end meet. This has gone a long way to cushion the devastating blow. As we now settle into the second quarter of the financial year, it is still not clear as to how long will this pandemic be with us and how long will we need to operate under the prevailing restrictive conditions that seek to mitigate the spread of this virus and save lives.

It is for that reason, that we hereby submit our revised Annual Performance Plan which have adjusted some of the plans which we had thought we will achieve this year. As history has recorded, at the time when we crafted and signed off on these plans, little did we know that the conditions under which we will need to implement them would have changed this much. We however believe that it is the most appropriate thing to do, for us to acclimatize to this new normal and bring certainty around what we can do under these new conditions and what we will no longer be able to do.

Coronavirus might have interrupted our lives, restricted some of our liberties and taken the lives of our loved ones, but it shall never throw our backs to the canvass and subject us to a ten count send off. We are South Africa. We are the Rainbow Nation. Even with our backs against the ropes, we remain bobbing and weaving, jabbing and crossing. Like the musical group Queen rightfully say,

*"Inside my heart is breaking,
My makeup may be flaking,
But my heart, still, stays on.
The show must go on.
The show must go on!"*

We thank you and urge you all to remain save in these difficult times of Covid-19.

Dr. Malefetsane Peter Ngatane
Chairperson: Boxing South Africa

Accounting Officer's Statement

On Sunday, 15 March 2020, the State President, His Excellency Cyril Ramaphosa issued a statement in respect of measures to be adopted by South Africa to combat the Covid-19 epidemic. In setting the scene, the President characterized this medical emergency as being far graver than what has ever been experienced in over a century. He stated emphatically that the situation calls for an extraordinary response and there can therefore be no half measures.

Part of these extra-ordinary measures included the declaration of a national state of disaster in terms of the Disaster Management Act . The overarching message to all sectors and citizens is that we all need to take urgent and drastic measures to, (1) manage the virus, (2) protect the people of this country and (3) reduce the impact of the virus on our society and our economy.

As part of South Africa's integrated and coordinated disaster management mechanism to prevent and reduce the outbreak of this virus, a number of measures were announced by the President. These measures had a direct impact on Boxing South Africa's business processes as a professional boxing regulatory body and the wider boxing sector.

Effective from 15 March 2020 all sporting competitions were suspended. Eleven days later on 26 March 2020 a nation-wide lockdown was introduced and training activities in public fitness centres and private gyms were also suspended. As we prepare these amendments to the Annual Performance Plan 2020/2021, our boxing sector has already gone beyond 120 days without tournaments and almost 109 days without boxers training at gyms.

Subsequent to the nationwide lockdown, to-date no tournaments have taken place. This is in sharp contrast compared to 24 and 15 tournaments that took place during the same period in 2018 and 2019; respectively. Needless to mention, this signals also the extent of loss in income which our boxers and their technical teams have suffered during that period.

The socio-economic impact of this suspension of boxing tournaments has certainly been very hard on the boxing community and pleas for some manageable way through which boxing activity can resume continue getting louder and louder. On the other hand, the socio-economic reality needs to be balanced against the need to manage the virus and protect lives. This is the context within which this risk-adjusted strategy is developed to provide a safe option for the return of boxing activity in a Covid-19 environment.

Effective from 27 March 2020 when the country went into a nationwide lockdown, operations of BSA had to be scaled down to address only urgent and unavoidable situations. Personnel were directed to stay at home and utilize "work from home" plans where a need really existed for work to be done. While this succeeded to keep the organisation going, it did however have serious impact on the scheduled performance of the organisation, more especially its ability to attain most targets which were set for the first quarter of 2020/2021.

Through these proposed amendments to the Annual Performance Plan we therefore hope to adjust our plans and targets for the financial year so that they are practical, attainable and responsive to the harsh reality which Covid-19 has subjected us to.

Tsholofelo Lejaka
Chief Executive Officer: Boxing South Africa

Official Sign-Off

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of Boxing South Africa under the guidance of the Accounting Authority.
- Was prepared in line with the Boxing South Africa Strategic Plan of 2020/21-2024/25.
- Accurately reflects the performance targets which Boxing South Africa endeavours to achieve with the allocated resources made available in the 2020/2021 budget.

Chairperson
Dr. Malefetsane Peter Ngatane

Signature: _____

Chief Executive Officer
Mr. Tsholofelo Lejaka

Signature: _____

Director: Operations
Ms. Cindy Nkomo

Signature: _____

Chief Financial Officer
Mr. Thabang Moses

Signature: _____

PART B: Our Strategic Focus

1. Updated Situational Analysis

1.1. External Environment Analysis

After more than three months of no professional boxing activity in most part of the world due to the Covid-19 impact, the sport of sweet science is slowly coming back to the ring with most prominent local commissions having approved resumption of boxing tournaments in their jurisdictions. Countries like Mexico, United Kingdom and most States like Nevada in the US have already started hosting Competitions.

While material conditions do differ from country to country and the impact of Covid-19 across the entire world has not really been to the same magnitude, one thing which these frontrunner countries offers to South Africa is valuable case studies from which to learn, customise and develop own resumption plans which can work best for the South African situation.

International Boxing Sanctioning Bodies have so far developed a number of recommended guidelines to assist local boxing commissions to prepare for resumption of boxing activities post-Covid-19 lockdown situation. These guidelines have proved very helpful in Boxing South Africa's process of developing its own national plans for the resumption of boxing.

As we prepare these amendments to the Annual Performance Plan 2020/2021, the Minister has already granted approval for the resumption of boxing training on non-contact training methodology. The approval was based on BSA's Operational Plan titled, "Risk-adjusted plan back for safe return to the ring". In terms of this plan, BSA will have to play an increased role in supporting the gyms to resume training and thereby increasing prospects of South African boxers to ultimately return to boxing competition and travel the world defending our national pride and flying our national flag high!

Of course, all these issues are dependent on the developments within the National Covid-19 Command Council and the decisions of National Cabinet in respect of the overall response of South Africa to manage the impact of Covid-19. At the moment, there are a number of restrictions which have been imposed as part of the national state of disaster declaration. These had a direct impact on the sport of boxing and as Cabinet continues to review the situation and ease some of these restrictions, this would make it possible for training and competition of boxing to resume.

1.2. Internal Environment

Categories of people exempted from the nation-wide lockdown announced by the President on 23 March 2020, did not include the boxing fraternity. This therefore meant that BSA and its licensees were not allowed to leave homes except under strictly controlled circumstances such as to seek medical care, collect social grants, buy food, medicine and other essential supplies. In its media statement of 24 March 2020, BSA urged all licensees to act responsibly during the period of lockdown and that no licensee should be found breaking the law in the name of boxing.

Effective from Friday, 27 March 2020, the BSA personnel also started working remotely and the national closed till 16 April 2020. This was later extended numerous times until 1 June 2020 as the President also continued to announce further extensions of the nation-wide lock down in line with the risk-adjusted strategy. The remote work plan ensured that all stakeholders of BSA continued to be serviced with minimal interruption. This applied only to urgent and unavoidable services.

As part of BSA's response to Covid-19 impact on its core function, BSA had to review its plans and pass a number of resolutions to bring certainty to the sector. Among the plans which the board of BSA had to review and resolve to approach differently as a result of Covid-19 impact are the following:

Licensing

In light of the lockdown situation, licensees were unable to move around and complete their licensing application and renewal process. The current licenses of 2019/2020 were then extended until restriction on movements is eased and licensees can complete the licensing process and/or the digital platform is ready to operate. The licensing was therefore resumed on 27 July 2020.

Ratings

In light of no sanctioned boxing activity since 15 March 2020, there was no movement in the monthly ratings. Boxers were therefore unable to fulfill their obligations in terms of championship and contractual obligations. The Board resolved to freeze the monthly ratings until boxing competition is resumed. As this amendment to the Annual Performance Plan is prepared the resumption of boxing tournament is not yet approved.

Sanctioning

In light of no boxing tournaments taking place since 15 March 2020, no income has been generated through boxing competition for both the licensees in the form of purse money and for BSA in the form of sanctioning fees. This will surely have an impact on BSA's budget assumptions for 2020/2021 because revenue from sanctioning fees is one of the income streams that contributes to BSA's annual budget.

Training

In light of restrictions on movement and public gatherings, the approach to BSA's mandate to train licensees had be reviewed. No training could take place during the first quarter of the current financial year. Going forward, BSA is now repackaging its training material so that we can utilize online and virtual platforms to roll out training, more especially for ring officials should be explored and digital content for this purpose generated.

Boxing convention

Covid-19 pandemic broke out and disrupted all plans to host the Convention in 2020, thereby making it impractical to host the convention in the current financial year. With a licensed population of 1080 practitioners, the Convention would require at least 541 people for a quorum of fifty plus one participants. Even with a quorum of one-third of the licensed membership, it would still require 360 people in attendance. Unfortunately, due to the Lockdown situation and restrictions on mass gatherings, this will simply not be possible.

Part of the three-days agenda of the National Convention would have included, (1) a workshop on a number of ideas and innovations, (2) discussions and resolutions from discussion groups/ commission, (3) training and capacity building for licensees, and (4) on National Boxing Awards ceremony on the last evening of the Convention. So in order to keep the show going, BSA had to think hard and identify those items from the Convention's agenda which can still take place without a need for mass gathering.

Along this thinking, BSA then identified (1) training and (2) boxing awards as those items without mass gathering as a prerequisite. Training of licensees will therefore still proceed through the use of virtual platforms and eLearning.

Boxing awards

BSA decided that the call for nominations would be opened so that the beautiful work and breath-taking achievements of our licensees in the seventeen months period preceding the outbreak of Covid-19 is not lost in history. There will however not be any award ceremony or banquet. Whatever resources which would have gone towards the staging of the Boxing Awards will be directed towards assisting BSA licensee, more especially the boxers and trainers to comply with Covid-19 requirements for them to resume training. The process of adjudicating the nominations and deciding on the nominees and ultimately the winners will also not be done. Once the nominations have been received and the call for nominations closed on the 20 July 2020, there received nominations will be consolidated and put away until the suitable in the future when it will be possible to proceed with hosting the awards in a dignified and befitting manner.

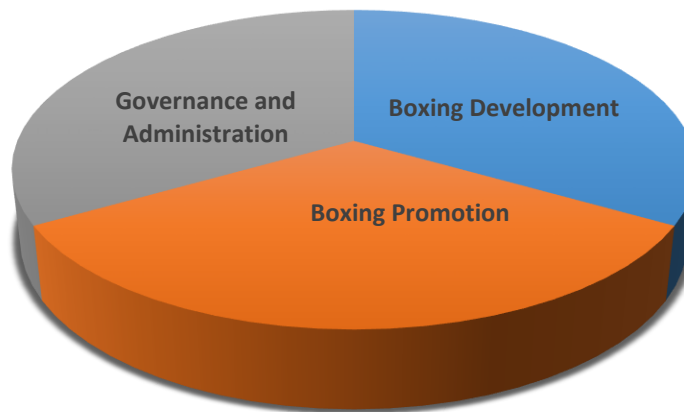
PART C: Measuring Our Performance

2. Institutional Programme Performance Information

BSA's outcomes will be measure over three budgeted programmes which will enable the organisation to coordinate the delivery of services based on its mandate and further provide the basis for budgeting and allocation of resources.

The figure below provides an illustration of the budget programme structure.

Budget Programme Structure



Programme	Purpose
Governance and Administration	To ensure compliant corporate governance and reporting, prudent financial management and procurement of goods & services in line with relevant regulatory frameworks. It is also to ensure that the governance structures perform its strategic oversight and leadership functions, monitoring performance and manage and mitigate entity risks and drive compliance assurance.
Boxing Development	To ensure that there are capacity development programmes developed and implemented in the sector for the benefit and development of licensees across all categories ensuring that they meet and fulfil compliance requirements. The programme also seeks to ensure that there is compliance in all spheres of boxing administration particularly in sanctioning of tournament, rating of boxers in various weight division and promoting health and safety at all times.
Boxing Promotion	To raise the public profile of BSA and boxing and to increase its brand value to such an extent that the general public and sponsors will compete for a space boxing programmes and enlist their support and resources for its development further.

3. CHANGES IN THE RESPECTIVE PROGRAMME AREAS

BSA's outcomes will be measured over three budgeted programmes which will enable the organisation to coordinate the delivery of services based on its mandate and further provide the basis for budgeting and allocation of resources.

PROGRAMME 1:

No changes to output indicators and targets on Programme 1.

3.1 Changes in respect of Programme resource considerations

Revenue

The proposed changes to the budget are informed by the process of reprioritisation of output indicators and targets, although the changes emanate from other functional areas such as the core functional area of Programme 2 & 3, those changes have an effect on the anticipated revenue and projected expenditure for all programmes. The reductions of revenue due to proposed changes in the APP have a resultant effect of prompting reductions in the projected expenditure. The following assumptions regarding anticipated revenues on internally generated income sources are therefore proposed,

Sanctioning Fees

The number of sanctioned tournaments cancelled result in the anticipated revenue on the line item forfeited, the revenue source is calculated based on projected revenues made by a Promoter and are expected to be paid within 30 days after the submission of a sworn affidavit. The cancellation of all tournaments will result in the forfeiture of the revenue source for the remaining part of the 2020/2021 financial period.

Application Fees

Thus is a non-refundable deposit made by a Promoter applying to host a tournament and therefore is revenue source dependent on tournaments been hosted. The cancellation of all tournaments will result in the forfeiture of the revenue source for the remaining part of the 2020/2021 financial period.

License Fees

The Boxing Act requires the entity to levy a charge in licensing boxing practitioners in various categories in professional boxing and therefore license fees are the revenue generated by the entity. The reduction of the target of the number of people who are anticipated to license during the period under review will result in the reduction in anticipated revenues emanating from license fees. It is also assumed that license fee revenue is not entirely dependent on the level of participation but rather on expected benefits associated with holding a valid boxing license. Through past experience the number of licensees has not always been linked to their level of participation, particularly the boxers, this is to a larger extent what support the assumptions that 50 percent of the projected number of potential licensees would pay for the 2020/2021 license.

Fine, Penalties and Forfeits,

This revenue is received from admiration during the boxing tournament delivery and execution, fines, penalties and forfeitures are paid on overweight boxers during the weigh-in process. The cancellation of all tournaments will result in the forfeiture of the revenue source for the remaining part of the 2020/2021 financial period.

Public Liability & Safety Fund

Public Liability is a revenue source expected from Promoters upon applying for a tournament. Safety Fund is a revenue paid by Boxers as an insurance for any injuries they may sustain during their participation in the ring. The cancellation of all tournaments will result in the forfeiture of the revenue source for the remaining part of the 2020/2021 financial period.

Expenditure

The projected expenditure is affected by the reduction in revenue sources, which by association means that the resources available are less than the required actions to achieve the expected mandates.

The reductions in anticipated revenues requires reprioritisation and realignment of projects and overhead expenditure. However, the reductions in the projected expenditure should not impede achievement of strategic and operational targets. There are expenditure items which were normally budgeted for on an annual basis based on the normal operational requirements of the entity, the reduction on some of the following expenditure items may not be expensed due to prevailing Covid-19 lockdown conditions.

Travelling and Subsistence

The effect of the lockdown requires people to reduce traveling even for business purpose, business continuity is ensured by utilisation of IT equipment.

Catering

Provision of sustenance will not be possible when people are expected to maintain social distancing due to lockdown conditions.

Programmes budget

The programmes budget includes core function related project and flagship project, due to the remaining time of approximately 5 months towards the end of the financial period some of the projects may not be achieved and the budgeted figure has subsequently been reduced (e.g. Attendance of International Boxing Organisation Conventions).

PROGRAMME 2:

Output Indicators	Current APP Target	Revised Target
Number of practitioners trained	200	100
Number of boxing practitioners licensed	1 050	600
Number of women licensed	80	50
Number of tournaments sanctioned	60	0
Number of ratings published	12	0

Number of practitioners trained:

Due to the restrictions related to gatherings and taking into consideration the unique needs of our licensees, training in its normality will not be possible and thus revised training, such as via virtual medium will have to be implemented rather. This also brings forward other challenges such as access to resources. It is thus envisaged that the initial target will not be reached during the financial year in consideration.

Number of boxing practitioners licensed:

With the continued restrictions on contact sport, specifically on training and events, it is expected that the interest to take up boxing license will decrease. Most of our licensees renew their licenses with

the hope that this will afford them an opportunity to participate in a tournament. With the future of tournaments uncertain and the number of these likely to be fewer on return, if at all, most boxing practitioners will be reluctant to use their already strained financial resources to renew their license.

Number of women licensed:

The current challenges to attract women in to the sport of boxing will be further impacted by the lack of activity and the possible few opportunities for female boxers in future when the sport of boxing is able to return to the ring again. It is thus expected that fewer females will renew or apply for a boxing license in the current financial year.

Number of tournaments sanctioned:

Boxing as contact sport places the sport in higher risk and thus the return of boxing to the ring is not envisaged for the near future. Additionally the consideration of financial status of our Promoters and their funding sources casts further doubt to their ability to host tournaments even at the time when the restrictions have been lifted. It is therefore a great possibility that few or no tournament will take place in the current financial year.

Number of ratings published:

This target is directly linked to tournament activities and thus with no tournaments expected in the current financial year, movements in ratings will accrue.

Amendments:

Change the output indicator “Number of tournament venues inspected” to ***Number of tournament and training venues inspected***. This amendment will support the work that is currently undertaken through inspections of gyms to evaluate and ensure gym readiness and safety for our licensees during the Covid-19 period and beyond.

PROGRAMME 3:

Output Indicators	Current APP Target	Revised Target
Number of Boxing Awards hosted	1	0

Reconciling performance targets with the Budget and MTEF

Administration & Governance Compliance	Audited Outcome	Audited Outcome	Audited outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
	2016/17	2017/18	2018/19	2019/20			2020/21			2021/22			2022/23
	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
Board & Sub-committees	419	408	483	532	532		1 134	898	(237)	1 161	1 161		1 190
Management	20 007	15 128	13 700	10 145	10 145	–	11 055	13 339	2 284	11 743	15 659	3 916	16 106
Total Expenses	20 426	15 536	14 183	10 677	10 677	–	12 189	14 237	2 048	12 904	16 820	3 916	17 296
Economic classification													
Current payments	20 426	15 536	14 183	10 676	10 676	–	12 189	14 237	2 048	12 904	16 820	3 916	17 296
Compensation of employees	4 844	5 747	5 736	5 872	5 872	–	5 990	5 936	(54)	6 319	6 233	(86)	6 545
Goods and services	15 476	9 713	8 305	4 804	4 804	–	6 199	8 195	1 997	6 585	10 477	3 892	10 635
Depreciation	106	76	142	–	–	–	–	105	105	–	110	110	116
Total Expenditure	20 426	15 536	14 183	10 676	10 676	-	12 189	14 237	2 048	12 904	16 820	3 916	17 296

Programme 1: Governance and Administration

This programme is designed to provide governance and strategic management leadership as well administrative functions that are necessary to ensure that the organisation delivers on its mandate and does so following compliant processes.

Programme purpose:

To ensure compliant corporate governance and reporting, prudent financial management and procurement of goods & services in line with relevant regulatory frameworks. It is also to ensure that the governance structures perform its strategic oversight and leadership functions, monitoring performance and manage and mitigate entity risks and drive compliance assurance.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Governance and oversight strengthened	Board meetings	Number of Board meetings held	8	7	-	4	4	4	4
	Audit Committee meetings	Number of Audit Committee meetings held	6	7	-	5	4	4	4
Improved administrative capacity	Policies and Procedures	Number of policies developed or reviewed and approved	26	10	14	11	6	6	6

	Performance Management and Development	Number of Performance Management and Development reports approved	N/A	2	2	2	2	2	2
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Indicators, Annual and Quarterly Targets 2020/2021

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Board meetings held	4	1	1	1	1
Number of Audit Committee meetings held	4	1	1	1	1
Number of policies developed or reviewed and approved	6	-	3	-	3
Number of Performance Management and Development reports approved	2	1	-	1	-

Programme 2: Boxing Development

This programme is designed to make the application of the Boxing Act and its Regulation the cornerstone of the turnaround for the governance and administration of the sport going into the future. The programme features the key activities that are in line with the regulatory requirements of BSA.

Programme purpose:

To ensure that there are capacity development programmes developed and implemented in the sector for the benefit and development of licensees across all categories ensuring that they meet and fulfil compliance requirements. The programme also seeks to ensure that there is compliance in all spheres of boxing administration particularly in sanctioning of tournament, rating of boxers in various weight division and promoting health and safety at all times.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Trained and developed boxing practitioners	Trained licensees	Number of boxing practitioners trained	72	140	300	300	100	100	100
Effective and easy to understand licensees	Licensed boxing practitioners	Number of boxing practitioner licensed	1 049	1 207	1 073	1 000	600	600	600
	Licensing of Women Boxing Practitioners	Number of women licensed	91	104	100	100	50	50	50
Credible and regular boxers' ratings	Monthly boxers compiled	Number of ratings compiled	12	12	12	12	0	12	12

Compliant tournaments sanctioned	Sanctioned tournaments	Number of tournaments sanctioned	75	-	-	60	0	60	60
Improved Health and Safety	Safe and compliant tournament and training venues	Number of tournament and training venues inspected	84	105	110	110	160	160	160
Amended and updated Boxing Regulations	Revised Boxing Regulations	Draft document with proposed sub-Regulations identified for amendments	N/A	N/A	N/A	N/A	1	-	-

Indicators, Annual and Quarterly Targets 2020/2021

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Trained and developed boxing practitioners	100	-	50	25	25
Effective and easy to understand licensees	600	500	100	-	-
Number of women licensed	50	50	-	-	-
Credible and regular boxers' ratings	0	-	-	-	-
Compliant tournaments sanctioned	0	-	-	-	-

Improved Health and Safety	160	40	40	40	40
Amended and updated Boxing Regulations	1	-	-	-	1

Reconciling performance targets with the Budget and MTEF

Boxing development	Audited Outcome	Audited Outcome	Audited outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
	2016/17	2017/18	2018/19	2019/20			2020/21			2021/22			2022/23
	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
Operations	3 259	1 600	2 434	3 264	3 264	-	2 583	2 980	397	2 680	3 442	762	3 569
Expenses													
Economic classification													
Current payments	3 259	1 600	2 434	3 264	3 264	-	2 583	2 980	397	2 680	3 442	762	3 569
Compensation of employees	807	958	1 530	2 523	2 523	-	1 801	1 583	(218)	1 855	1 662	(193)	1 745
Goods and services	2 452	629	904	741	741	-	782	1 397	615	825	1 779	954	1 824
Depreciation	-	13	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	3 259	1 600	2 434	3 264	3 264	-	2 583	2 980	397	2 680	3 442	762	3 569

Programme 3: Boxing Promotion

This programme is designed to market and promote professional boxing in South Africa and to drive various revenue generating initiatives in order to deploying appropriate resources to establish BSA to a world class and well-run entity.

Programme purpose:

To raise the public profile of BSA and boxing and to increase its brand value to such an extent that the general public and sponsors will compete for a space boxing programmes and enlist their support and resources for its development further.

Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Annual Targets						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Implementation of boxing flagship programmes	Boxing Awards	Number of Boxing Awards hosted	1	1	0	1	0	1	1

Indicators, Annual and Quarterly Targets 2020/2021

Output Indicators	Annual Target	Q1	Q2	Q3	Q4
Number of Boxing Awards hosted	0	0	0	0	0

Reconciling performance targets with the Budget and MTEF

Boxing promotions	Audited Outcome	Audited Outcome	Audited outcome	Budget estimate	Approved budget	Changes from approved budget	Budget estimate	Revised budget estimate	Changes from budget estimate	Budget estimate	Revised budget estimate	Changes from budget estimate	Planning Budget Estimate
	2016/17	2017/18	2018/19	2019/20			2020/21			2021/22			2022/23
Rand thousand	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000	'000
Marketing & Communications	3 259	1 600	1 252	1 772	1 772	–	1 806	2 256	450	1 905	2 551	646	2 610
Expenses													
Economic classification													
Current payments	3 259	1 600	1 252	1 772	1 772	–	1 806	2 256	450	1 905	2 551	646	2 610
Compensation of employees	807	958	382	–	–	–	1 024	396	(628)	1 080	416	(665)	436
Goods and services	2 452	629	869	1 772	1 772	–	782	1 861	1 078	825	2 135	1 310	2 173
Depreciation	–	13	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	3 259	1 600	1 252	1 772	1 772	-	1 806	2 256	450	1 905	2 551	646	2 610

